

Women's Commission

STARS Number & Budget Unit: 192 GVMA

Bill Number & Chapter: H305 (Ch.197), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The mission of the Idaho Women's Commission is to encourage and motivate women to increase their participation in their communities, the state and the nation. Through educational and informational efforts, the commission works toward an environment in which all women within the state are ensured equal opportunities and protection in all aspects of their personal and professional lives. [Statutory Authority: Idaho Code §67-6001 et seq.]

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	37,700	31,500	39,100	40,800	40,500	39,300
Dedicated	6,700	1,600	6,700	6,800	6,700	7,700
Total:	44,400	33,100	45,800	47,600	47,200	47,000
Percent Change:		(25.5%)	38.4%	3.9%	3.1%	2.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	28,600	17,100	29,900	31,700	31,500	31,300
Operating Expenditures	15,800	14,200	15,900	15,900	15,700	15,700
Capital Outlay	0	1,800	0	0	0	0
Total:	44,400	33,100	45,800	47,600	47,200	47,000
Full-Time Positions (FTP)	0.52	0.52	0.52	0.52	0.52	0.52

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 0.52 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	0.52	38,900	6,700	0	45,600
HB 805 One-time 1% Salary Increase	0.00	200	0	0	200
FY 2005 Total Appropriation	0.52	39,100	6,700	0	45,800
Budgeted Reversion	0.00	(200)	0	0	(200)
FY 2006 Base	0.52	38,900	6,700	0	45,600
Benefit Costs	0.00	600	0	0	600
Nonstandard Adjustments	0.00	(200)	0	0	(200)
27th Payroll	0.00	0	1,000	0	1,000
FY 2006 Total Appropriation	0.52	39,300	7,700	0	47,000
Change From FY 2005 Original Approp.	0.00	400	1,000	0	1,400
% Change From FY 2005 Original Approp.	0.0%	1.0%	14.9%		3.1%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Controller fees. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.52	30,300	9,000	0	0	0	39,300
OT D 0150-01 Economic Recovery	0.00	1,000	0	0	0	0	1,000
D 0349-00 Miscellaneous Rev	0.00	0	6,700	0	0	0	6,700
Totals:	0.52	31,300	15,700	0	0	0	47,000